

Table 2 (Revised March 13, 2008)

**President's Malaria Initiative - Rwanda
Planned Obligations for FY08 (\$000)**

Proposed Activity	Mechanism	Budget (\$000) (<i>commodities</i>)	Geographic Area	Description of Activity
PREVENTIVE ACTIVITIES				
ITNs				
Procure and distribute 300,000 LLINs	DELIVER (1,800) PSI BCSM Project (300)	2,100 (2,100)	National	Procure 300,000 LLINs and distribute through routine channels and poorest of poor
Community IEC/BCC for net use ¹	CHAMP Program	300	National	Implement community mobilization activities at household level to ensure consistent net use and expand coverage through the Mission's community HIV/AIDS mobilization program which will help to expand PMI coverage to new partners and geographic areas.
National IEC/BCC for net usage	PSI BCSM Project	150	National	National IEC/ BCC campaign to increase consistent net usage
IRS				
IRS implementation in seven districts	IRS IQC	5,862.3 (2,000)	5-7 districts	Procurement of insecticides and other IRS supplies/equipment; training and other operational costs for IRS activities; IEC/BCC, etc.
Capacity building of PNILP to monitor and plan IRS	IRS IQC (150) CDC (12.5)	175 (25)	n/a	Initial start up costs for insectary, staff, consumables. Two CDC technical assistance visits will be included.

¹Community IEC/BCC activities are integrated across prevention activities. These activities will include household-level efforts to promote demand for, and correct use of, ITNs and IPTp as well as ACTs. The activities are broken down in this table and throughout this document for the purposes of presenting financial investments by intervention area.

Proposed Activity	Mechanism	Budget (\$000) (<i>commodities</i>)	Geographic Area	Description of Activity
Entomological M&E	IRS IQC	25	IRS districts	Data collection and monitoring of IRS program in 8 districts
Capacity building of district teams to implement and maintain IRS activities	Tulane	150	IRS districts	IRS operational training of district program managers in 5-7 districts
Capacity building for PNILP in integrated vector control	Tulane	120	n/a	Two candidates trained in integrated vector control and epidemiology with expectation of being based at PNILP
IPtP				
Procurement of SP and folic acid for IPtP	DELIVER	80 (80)	National	Procurement of 1million doses of SP for pregnant women; strengthen supply chain
Strengthening of FANC and IPtP uptake at national level	JHPIEGO/ ACCESS	450	National	Strengthen national-level tools and resources, supervisory checklist; support supervision and follow up by PNILP, and coordination with MCH national programs. Training for 18 districts with other partners.
Strengthen District Level FANC services	Twubakane and an existing clinical partner	350	National	Coordination, planning and technical support for integrated FANC training, advocacy and quality improvement of FANC (Twubakane: 150 / TBD: 200)
MIP Advisor at PNILP	WHO/AFRO	60	n/a	Ongoing support for MIP Advisor sitting at PNILP
Community IEC/BCC to increase IPtP demand	CHAMP Program	250	National	Implement community mobilization activities at household level to promote increased demand for IPtP and consistent net use and expand coverage through the Mission's community HIV/AIDS mobilization program which will help to expand PMI coverage to new partners and geographic areas.
SUBTOTAL: Preventive		10,072.3 (4,205)		

Proposed Activity	Mechanism	Budget (\$000) (<i>commodities</i>)	Geographic Area	Description of Activity
CASE MANAGEMENT ACTIVITIES				
Diagnosis				
Laboratory Diagnostic commodities	DELIVER	100 (100)	National	Procure lab equipment and supplies for malaria diagnostics, including slides, Giemsa stain, replacement microscopes, or RDTs as needed for malaria diagnostics at the NRL or district health facilities.
Laboratory Diagnostic Quality Control	PIL to NRL	300	National	Training, supervision, transportation and supporting malaria diagnostic capacity
Pharmaceutical Management and Treatment				
Procurement of Injectable Artemether and severe malaria commodities	DELIVER	195 (195)	National	Procure 125,000 doses of injectable artemether for use in the initial treatment of malaria cases that cannot tolerate oral regimens or for the pre-referral treatment of cases of severe malaria. Procurement of severe malaria drugs.
Procurement of ACTs for HBM and Private Sector	DELIVER	800 (800)	10 HBM districts, private sector outlets	Procurement of AL for HBM and private sector
Strengthen commodity supply chain	DELIVER	200	National and district levels	Continue support to strengthen supply chain using previously developed tools and software, including collaboration with CAMERWA and districts to track drugs at district pharmacies and health centers.
Repackaging of ACTs	PSI BCSM Project	75 (75)	10 HBM districts, private sector outlets	Printing and re-packaging ACTs for HBM and private sector
HBM Implementation	Twubakane (1,200), EIP partners (200) CDC (12.5) USAID (10)	1,422.5	10 HBM districts	Support CHW associations and conduct HBM training in nine districts, as well as integration with community IMCI in EIP districts. One CDC and one USAID TDY will be included in this activity.
PNILP Supervision for HBM and other activities	Twubakane with sub-grant to PNILP	250	National	Support PNILP's supervisory capacity to monitor and reinforce the correct use of AL at the health facilities and through HBM.

Proposed Activity	Mechanism	Budget (\$000) (<i>commodities</i>)	Geographic Area	Description of Activity
Performance-based financing for HBM	MSH Bilateral PBF Project	100	National	Support PBF approaches to strengthen HBM and referrals
Private Sector provision of ACTs	PSI BCSM Project	400	Over 200 private sector pharmacies and outlets nationwide	Strengthen private sector capacity to appropriately market ACT for young children and adults; support the timely distribution of ACTs to private sector outlets nationwide.
Pharmacovigilance	SPS (100) CDC (12.5)	112.5	National	Workshop to develop strategic plan; identification of platform for national pharmacovigilance system. One CDC TDY will be included.
SUBTOTAL: Case Mgmt.		3,955 (1,170)		
EPIDEMIC SURVEILLANCE & RESPONSE ACTIVITIES				
Support to PNILP strategic plan and implementation for ESR	RTI IRS IQC	142.5 (50)	TBD	Support to PNILP in epidemic preparedness and response based on recommendations of needs assessment
Entomological surveillance at sentinel sites	RTI IRS IQC	100	TBD	Develop and implement entomological surveillance strategy in up to nineteen sentinel sites
SUBTOTAL: ESR		242.5 (50)		
MONITORING & EVALUATION ACTIVITIES				
Capacity building in M&E for malaria programs, HMIS and data management	TBD	285	National	MOH systems strengthening in M&E, HMIS strengthening, improving service quality
Technical support to PNILP on evaluation of HBM and private sector	BASICS (50) TBD (85)	135	National	Evaluation of HBM and the private sector approaches after transition to ACTs
Support to Sentinel Sites	Tulane (100) CDC (12.5)	112.5	19 sites	Strengthen data collection at sentinel sites in malaria case surveillance and entomological monitoring.

Proposed Activity	Mechanism	Budget (\$000) (<i>commodities</i>)	Geographic Area	Description of Activity
				One CDC TDY will be included in this activity
Collection of cause-specific mortality data	Measure DHS (380) Global Health M&E Task Order (100)	480	National	Verbal autopsy component of the mini-DHS
Community-based information system	Twubakane	40	HBM districts	Community-based systems with community health agents to monitor ITN/ACT use, tracking comm. level indicators and treatment adherence
Support Information Technology Network	Tulane	50	Ten sentinel sites	Continue technical support to 10 sentinel sites with an information technology network including GPS/GIS/PDAs for real time evaluation of LLINS and IRS coverage.
Support of 2009 MIS	Tulane	50	National	Initial contribution for preparation of 2009 MERG Malaria Indicator Survey
Support for one staff accountant at PNILP	Twubakane (50) TBD (50)	100	National	Support an Accountant, 2 years, at PNILP to track PMI resources; capacity- building for streamlining financial systems
M&E and reporting unit in Mission	USAID	100	n/a	Supervise overall program inputs and facilitate performance measurement and reporting responsibilities in achieving objectives among PMI implementing partners.
SUBTOTAL: M&E		1,352.5		
STAFFING & ADMINISTRATION				
USAID and CDC staff and associated administrative expenses	USAID/CDC	900	n/a	Full package of support for USAID & CDC Malaria Advisors, plus associated ICASS charges for these two staff persons.
FSN staff and other in-country administrative expenses	USAID	340	n/a	Malaria Program Specialist for PMI, PMI retreat costs, partial salaries for USAID support staff such as program assistants

Proposed Activity	Mechanism	Budget (\$000) <i>(commodities)</i>	Geographic Area	Description of Activity
SUBTOTAL: Mgmt. and Admin.		1,240		
GRAND TOTAL		16,862.3 (5,425)	<i>Commodities represent 32% of total budget</i>	